

URBAN/MUNICIPAL
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~~VF-HAMILTON~~ ~~HAMILTON REGION CONSERVATION AUTHORITY~~

Hamilton Region Conservation Authority

STATISTICAL REPORT 1981



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FINANCE

1981 FINANCIAL SUMMARY

Revenue:

	Budget	Actual
Grants—Prov. of Ontario	\$1,444,844	\$1,343,680
—Govt. of Canada	122,000	86,006
Levies—Member Municipalities		
Regular	1,147,149	1,147,149
Special	245,475	245,475
Donations	27,425	13,685
Interest	40,700	43,210
Reserve for Completion of Projects from 1980	4,094	4,094
	<u>\$3,031,687</u>	<u>\$2,883,299</u>

Expenditures:

Administration	\$ 603,136	\$ 603,136
Capital Projects	2,068,600	1,902,368
Operating Costs and Special Projects	359,951	311,064
Reserve for Completion of Projects December 31, 1981	—	66,731
	<u>\$3,031,687</u>	<u>\$2,883,299</u>

"Fiscal restraint" seems to be the catchword of the decade. Projects are being cut back at provincial and private levels and our local conservation program is no exception. In comparing our present budget to those ten, or even five, years ago, the differences are quite noticeable. Our land acquisition program has been reduced to only a fraction of what it used to be; the initiation of new capital projects is now being discouraged; important yet non-revenue producing programs and services are being eliminated.

Yet we can still be proud of our accomplishments in comparison with Conservation Authorities elsewhere. The reasons for our success are difficult to pinpoint except to say that local governments and the public at large are generous in showing their appreciation of our work. Their votes of confidence have given us the needed encouragement to be even more innovative, dedicated and efficient so that local conservation programs will not suffer in spite of provincial cutbacks.

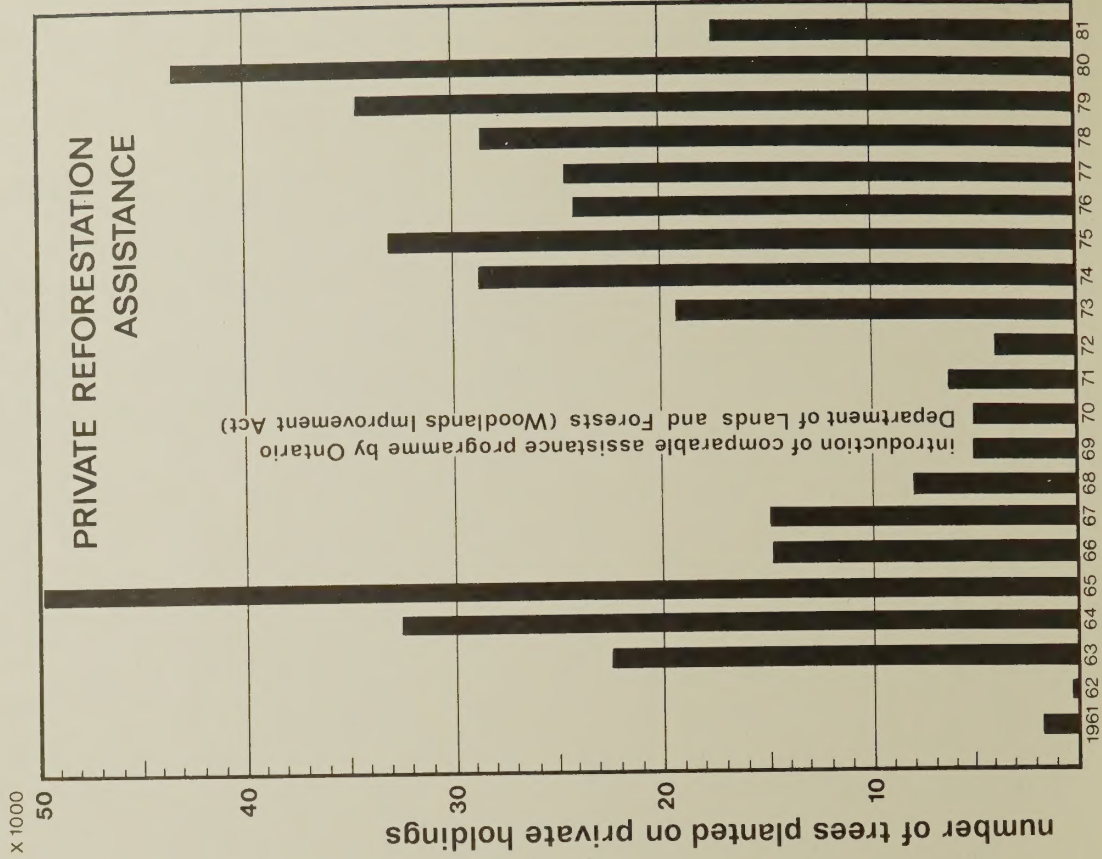
ACCUMULATED PROJECT
CAPITAL EXPENDITURES
(1961 - 1981)

Crooks Hollow Conservation Area	\$ 59,177	Conservation Assistance	\$ 20,934
Beverly Swamp Conservation Area	236,139	Spring Creek Conservation Area	144,224
Authority Forest	362	Educational Facilities	272,256
Valens Conservation Area	1,204,540	Stoney Creek Stream Flow Improvement	22,517
Stream and Rain Gauges	25,154	Redhill Creek—Water Control	17,024
Christie Conservation Area	3,043,146	Fifty Point Conservation Area	4,541,418
Spencer Gorge Wilderness Area	87,126	Central Workshop	160,132
Ancaster Creek	11,824	Halton-Wentworth Waterfront Study	
Sydenham Creek	31,266	Engineering	262,328
Summit (Copetown) Bog	8,559	Vinemount Conservation Area	134,341
Puslinch Wetlands	85,334	Chedoke Creek, Engineering	10,577
Office Building and Equipment	274,386	Governor's Road Conservation Area	364,507
Floodplain Mapping	124,331	Saltfleet—Water Control	316,791
Dundas Valley Conservation Area	3,111,928	Ann Street Creek Engineering	23,941
Bullocks Dam	2,039	Beach Strip Conservation Area	3,239,824
Tiffany Falls Conservation Area	14,839	Flood Contingency	2,061
Devil's Punch Bowl Conservation Area	227,163	Felkers Falls Conservation Area	741,338
Mount Albion Conservation Area	1,123,146	Plateau Conservation Area	5,257
Borer's Falls	454,754	Winona Conservation Area	39,224
Spencer Creek, Dundas	453,085	Stoney Creek Waterfront	11,726
Channelization, Delsey Street Creek, Dundas	52,863		

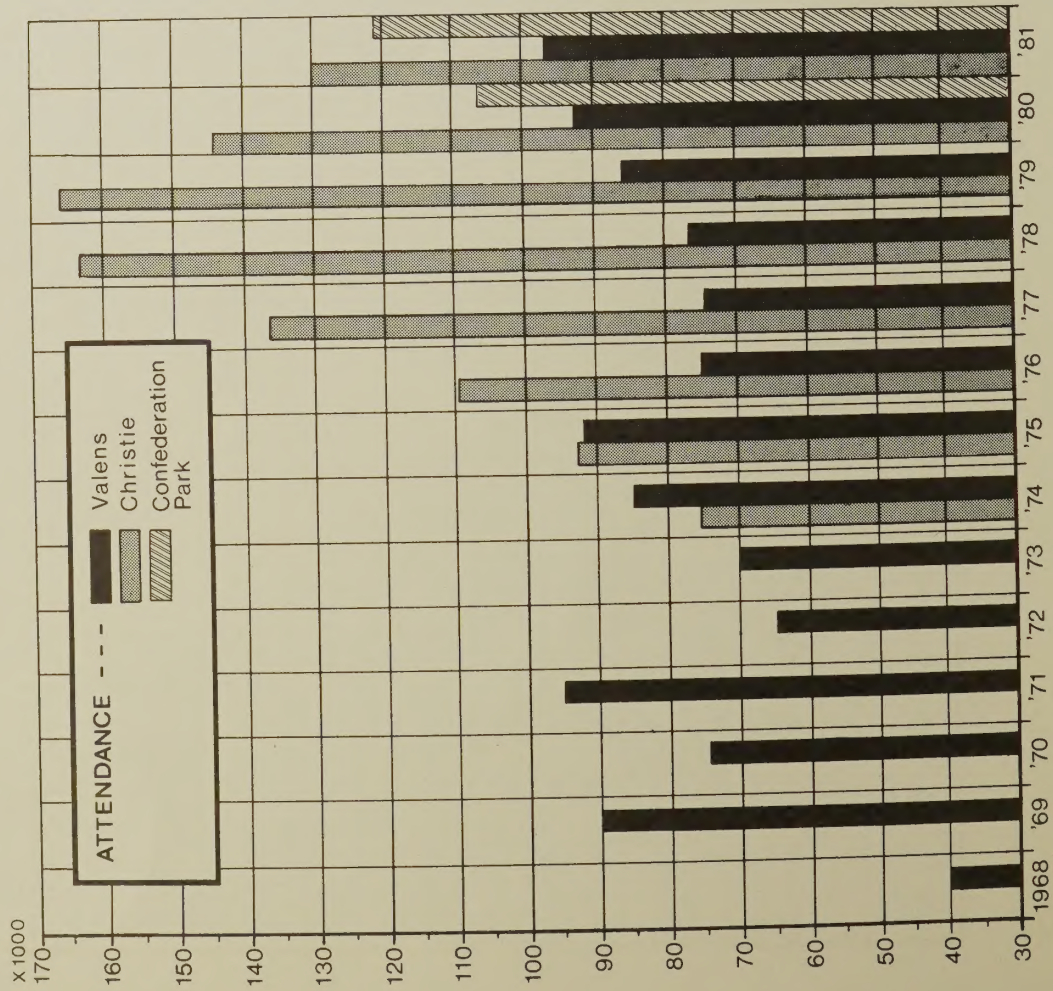
LEVIES — MEMBER MUNICIPALITIES 1969–1981

	1969	1970	1971	1972	1973	1974	1975	1976	1977	1978	1979	1980	1981
AUTHORITY GENERAL LEVY	\$202,000	\$394,930	\$619,619	\$815,635	\$929,031	\$995,586	\$789,446	\$759,950	\$891,512	\$910,630	\$955,190	\$1,054,142	\$1,147,149
MILL RATE	0.08	0.13	0.21	0.27	0.30	0.33	0.25	0.23	0.26	0.26	0.14	0.14	0.15
PER CAPITA LEVY	\$0.60	\$1.17	\$1.81	\$2.35	\$2.59	\$2.83	\$2.26	\$2.11	\$2.43	\$2.48	2.62	\$ 2.89	\$ 3.15

REFORESTATION



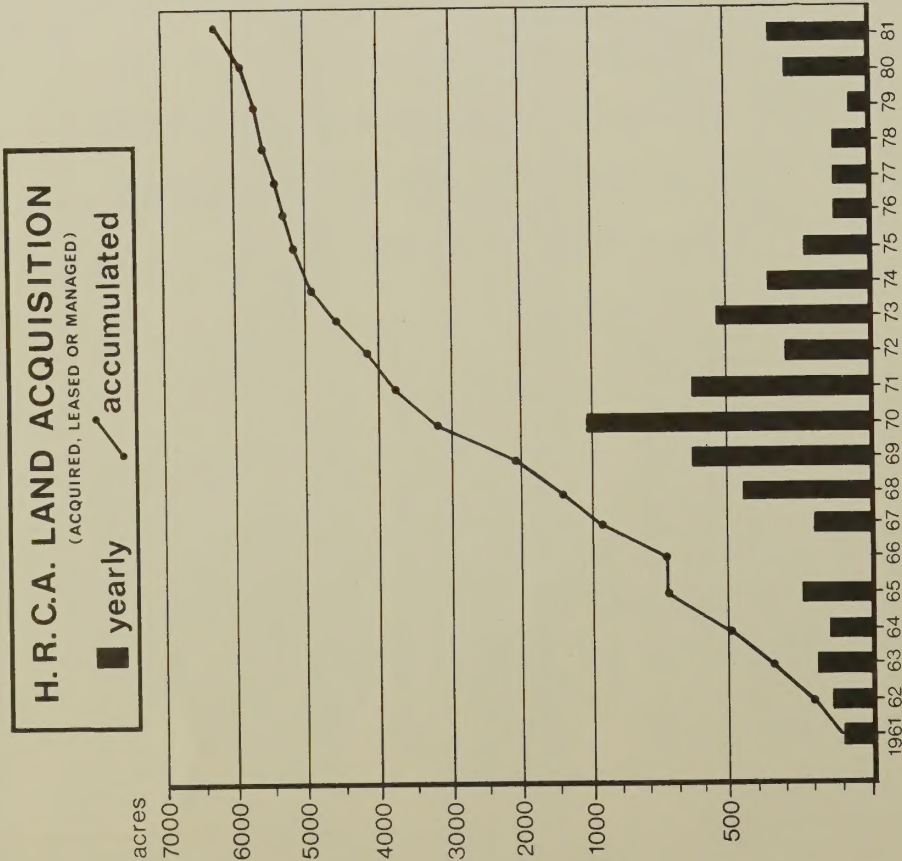
ATTENDANCE



EDUCATION

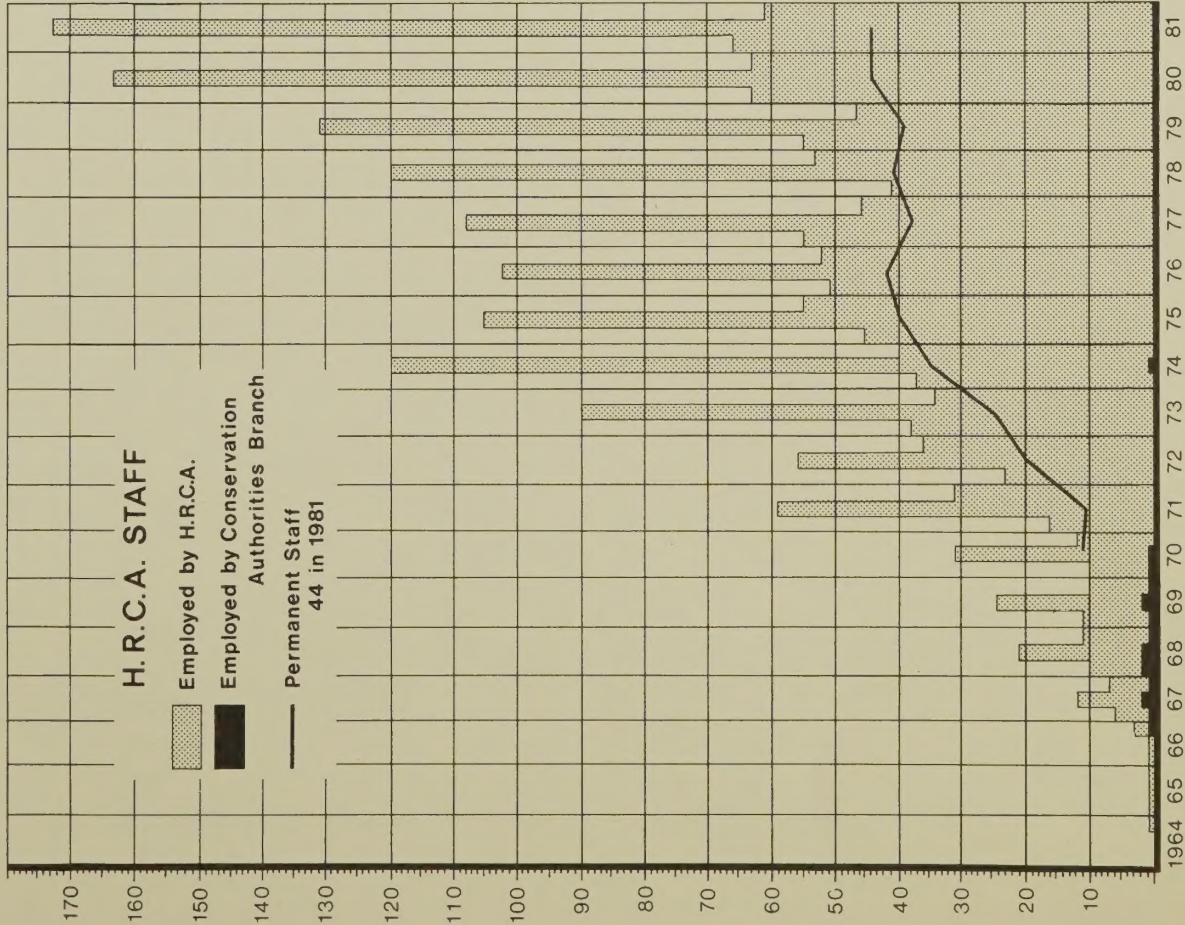
EDUCATION PROGRAM USE	1981	TOTAL from start of program
Resource Management Centre (1971)		
Regular Program	4,410	44,627
Maple Syrup	4,322	44,118
Guide and Brownie Badges	630	7,835
Other School Use	716	2,000
Rentals	6,071	36,736
Merrick Field Centre (1975)		
Regular Program	2,882	21,117
Apple Orchard	2,826	22,830
Dundas Valley Trail Centre (1978)		
Education	2,164	5,071
Public Hikes	912	3,533
Other Organized Use	1,923	4,828
General Interest Program		
Special Programs	1,897	30,724
Summer Programs		
Conservation Skill Camps	929	10,916
Community Groups	2,829	28,234
Other Programs		
Tree Planting	273	3,748
Saw Mill	-	3,295
Conservation Activities Week	-	2,752
	32,784	277,262

LAND



LAND OWNED, LEASED OR MANAGED	
AREA	TOTAL ACREAGE
Crooks Hollow	50.42
Beverly Swamp	1,332.47
Authority Forest	12.50
Valens	701.45
Christie	839.71
Spencer Gorge	132.53
Sydenham Creek	.90
Summit Bog	31.42
Puslinch Wetland	161.38
Dundas Valley	1,663.52
Tiffany Falls	12.98
Devil's Punch Bowl	62.00
Mount Albion	132.80
Borer's Falls	243.97
Governor's Road	245.96
Vinemount	39.43
Spring Creek	77.00
Fifty Point	276.06
Beach Strip	22.22
Felker's Falls	75.21
Winona	114.55
Confederation Park	205.00
TOTAL	6,433.48

STAFF



The Conservation Authority carries out its day to day activities with a permanent staff of 44 persons and up to 8 casual staff who work in four sections—Finance, Conservation Education, Operations and Development, Planning and Engineering.

To augment the permanent staff the Authority hired 84 students for full time and part time work during the busy summer period. Most students hired by the Authority were engaged in parks maintenance, waterfront patrol and parks development.

During 1981, the Authority received grants from the Government of Canada and the Province of Ontario which allowed the hiring of an additional 31 summer employees. A Government of Canada Summer Canada grant of \$6,932 engaged 3 students. Grants from the Province under the Experience '81 program (Ministry of Natural Resources—\$27,027 and Ministry of Culture and Recreation—\$3,281) assured the operation of the Hermitage Museum, summer conservation education and other visitor services and park development programs.

The Federal Government through the Canada Community Development Program (C.D.D.P.) made a grant of \$99,510. (of which \$20,440 applied to Confederation Park) available to allow the hiring of 14 persons for up to a one year period. These staff were engaged in a variety of jobs ranging from illustration and public relations to orchard maintenance and grounds keepers.

The assistance of the senior levels of government in providing staff allowed the Authority to proceed with new developments and programs more quickly than would otherwise have been possible.

